

Motions

Idaho State Police Division of Idaho State Police	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	538.34	31,606,000	36,088,400	8,829,300	76,523,700
Reappropriation		732,600			732,600
1. Sick Leave Rate Reduction		(44,400)	(50,900)	(7,400)	(102,700)
1% Onetime General Fund Reduction		(316,100)			(316,100)
FY 2020 Total Appropriation	538.34	31,978,100	36,037,500	8,821,900	76,837,500
Noncognizable Funds and Transfers			6,600	295,400	302,000
FY 2020 Estimated Expenditures	538.34	31,978,100	36,044,100	9,117,300	77,139,500
Base Adjustments					
Removal of Onetime Expenditures		(3,353,800)	(2,596,100)	(725,800)	(6,675,700)
Sick Leave Rate Reduction		360,500	50,900	7,400	418,800
Restore Rescissions					
FY 2021 Base	538.34	28,984,800	33,498,900	8,398,900	70,882,600
Benefit Costs		(144,300)	(162,200)	(22,800)	(329,300)
Inflationary Adjustments		1,400	13,600		15,000
Replacement Items			4,708,400	123,700	4,832,100
Statewide Cost Allocation		27,200	31,600	10,200	69,000
Annualizations		42,900	49,200		92,100
Change in Employee Compensation		422,300	392,100	64,000	878,400
FY 2021 Program Maintenance	538.34	29,334,300	38,531,600	8,574,000	76,439,900
1. Increase in IT Contracts			165,000		165,000
2. Office 365			171,100	5,200	176,300
3. Fund Shift to Dedicated Funds		(130,000)	130,000		
5. Overdose to Action Grant				163,600	163,600
7. Commissioned Refactoring Pay Plan		480,700	27,800	14,300	522,800
8. Regional Communication Officers	2.00	62,700			62,700
9. Investigation Specialists	2.00	257,500	81,700		339,200
OITS 1 – Operating Costs		3,400	3,700	200	7,300
OITS 4 – Agency Billings		300			300
General Fund Reduction		(576,400)	322,300		(254,100)
FY 2021 Total	542.34	29,432,500	39,433,200	8,757,300	77,623,000
Difference from FY 2020 Approp.	4.00	(2,173,500)	3,344,800	(72,000)	1,099,300
	0.7%	(6.9%)	9.3%	(0.8%)	1.4%

3/4/2020 8:09

Legislative Language

SECTION_. REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho State Police any unexpended and unencumbered balances appropriated to the Idaho State Police from the Law Enforcement Telecommunications Fund for the purpose of purchasing two network switches for fiscal year 2020, in an amount not to exceed \$475,000 from the Law Enforcement Telecommunications Fund, to be used for nonrecurring expenditures related to purchasing two network switches for the period July 1, 2020, through June 30, 2021. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

Motion: " I request unanimous consent to accept the language as shown on the screen"